

WBS No: 1EBA
Activity ID: 1EBA030000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EBA
Activity Filter *

Starts In FY *

WBS No: 1EBA Title: Site Services Project Mgmt
Activity ID: 1EBA030000 Description: Shift Superintendents FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SUPER	Site Shift Superintendent Labor	1.00	ea	HC	4.104	4.104	219.359	0	0	219.359	107.047	326.406
SUPPLIES	Office Supplies	1.00	ea	HC	0	0	0	1.945	0	1.945	0	1.945
VEHICLE	Vehicle Expenses	1.00	ea	HC	0	0	0	15.808	0	15.808	0	15.808
Total for Activity 1EBA030000:						4.104	219.359	17.753	0	237.112	107.047	344.159

Line Item SUPER - Site Shift Superintendent Labor

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Site Operations Support Services
Breakdown of Historical Data:
Item - Shift Superintendents
Units - 5 FTE
Unit Cost - See labor rates

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K260S	Site Operations	Linear	4.104.00	Hours
Factors	2000 Hours	5	FTE	0.3609	May 22			

1.13716 [SYS 061300] 1.137158 - Target

Line Item SUPPLIES - Office Supplies

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Site Operations Support Services
Breakdown of Historical Data:
Item - Supplies
Units - 5 FTE
Unit Cost - \$500 per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	1.944.88	Dollars
Factors	5 FTE	500	Dollars	1.015	-- FY00 Escalation --	0.67401	January 2000	Earned Value Factor

1.13716 [SYS 061300] 1.137158 - Target

Line Item VEHICLE - Vehicle Expenses

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Site Operations Support Services
Breakdown of Historical Data:
Item - Vehicles
Units - 5 FTE
Unit Cost - \$20 per day per FTE

Item - Fuel
Units - 5 FTE
Unit Cost - \$4 per day per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5L	RENTALS	0000	NONE	K260S	Site Operations	Linear	12.843.98	Dollars
Factors	13 Dollars	5	FTE	254	Days	1.015	-- FY00 Escalation --	

0.67401 January 2000 Earned Value Factor

1.13716 [SYS 061300] 1.137158 - Target

Cost Element		Skill		Department		Curve	Quantity	Units
A5N	FUEL & UTILITIES	0000	NONE	K260S	Site Operations	Linear	2.963.99	Dollars
Factors	3 Dollars	5	FTE	254	Days	1.015	-- FY00 Escalation --	

0.67401 January 2000 Earned Value Factor

1.13716 [SYS 061300] 1.137158 - Target

Activity ID: 1EBA030100 Description: Shift Superintendents FY01

Cost Risk 1 Schedule Risk 1

WBS No: 1EBA
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Project Baseline Devl
WBS Filter 1EBA
Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SUPER	Site Shift Superintendent Labor	1.00	ea	HC	8.893	8.893	475.353	0	0	475.353	226.744	702.097
SUPPLIES	Office Supplies	1.00	ea	HC	0	0	0	2.257	0	2.257	0	2.257
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	38.231	38.231	0	38.231
VEHICLE	Vehicle Expenses	1.00	ea	HC	0	0	0	18.343	0	18.343	0	18.343
Total for Activity 1EBA030100:						8.893	475.353	20.599	38.231	534.183	226.744	760.927

Line Item SUPER - Site Shift Superintendent Labor

BOE	Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Site Operations Support Services Breakdown of Historical Data: Item - Shift Superintendents Units - 5 FTE Unit Cost - See labor rates This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K260S Site Operations	Linear	8.89342	Hours
Factors	2000 Hours	5 FTE				

0.88934 [SYS 061400] .88934200 - System

Line Item SUPPLIES - Office Supplies

BOE	Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Site Operations Support Services Breakdown of Historical Data: Item - Supplies Units - 5 FTE Unit Cost - \$500 per FTE This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K260S Site Operations	Linear	2.25671	Dollars
Factors	500 Dollars	5 FTE	1.015 -- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	23.034.07	Dollars
	Factors 23034.1 Dollars									
	ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	15.196.68	Dollars
	Factors 15196.7 Dollars									

Line Item VEHICLE - Vehicle Expenses

BOE	Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Site Operations Support Services Breakdown of Historical Data: Item - Vehicles Units - 5 FTE Unit Cost - \$20 per day per FTE Item - Fuel Units - 5 FTE Unit Cost - \$4 per day per FTE This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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Activity Filter *

Starts In FY *

A5L	RENTALS	0000	NONE	K260S	Site Operations	Linear	14.903.28	Dollars
Factors	5 FTE	254	Days	13	Dollars	1.015 -- FY00 Escalation --	0.88934	[SYS 061400] .88934200 - Svstem
A5N	FUEL & UTILITIES	0000	NONE	K260S	Site Operations	Linear	3.439.22	Dollars
Factors	5 FTE	254	Days	3	Dollars	1.015 -- FY00 Escalation --	0.88934	[SYS 061400] .88934200 - Svstem

Activity ID: 1EBA030200 Description: Shift Superintendents FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SUPER	Site Shift Superintendent Labor	1.00	ea	HC	8.893	8.893	475.353	0	0	475.353	167.800	643.153
SUPPLIES	Office Supplies	1.00	ea	HC	0	0	0	2.257	0	2.257	0	2.257
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	98.951	98.951	0	98.951
VEHICLE	Vehicle Expenses	1.00	ea	HC	0	0	0	18.343	0	18.343	0	18.343
Total for Activity 1EBA030200:						8.893	475.353	20.599	98.951	594.904	167.800	762.703

Line Item SUPER - Site Shift Superintendent Labor

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Site Operations Support Services
Breakdown of Historical Data:
Item - Shift Superintendents
Units - 5 FTE
Unit Cost - See labor rates

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K260S Site Operations	Linear	8.893.42	Hours
Factors	2000 Hours	5 FTE			

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SUPPLIES - Office Supplies

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Site Operations Support Services
Breakdown of Historical Data:
Item - Supplies
Units - 5 FTE
Unit Cost - \$500 per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	K260S Site Operations	Linear	2.256.71	Dollars
Factors	500 Dollars	5 FTE	1.015 -- FY00 Escalation --		

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	67.932.97	Dollars
Factors	67933 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	31.018.10	Dollars
Factors	31018.1 Dollars				

Line Item VEHICLE - Vehicle Expenses

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Site Operations Support Services
Breakdown of Historical Data:
Item - Vehicles
Units - 5 FTE
Unit Cost - \$20 per day per FTE

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Item - Fuel Units - 5 FTE Unit Cost - \$4 per day per FTE This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5L	RENTALS	0000	NONE	K260S	Site Operations	Linear			14.903.28	Dollars
Factors	5	FTE	254	Days	13	Dollars	1.015	-- FY00 Escalation --		
0.88934 [SYS 061400] .88934200 - Svstem										
A5N	FUEL & UTILITIES	0000	NONE	K260S	Site Operations	Linear			3.439.22	Dollars
Factors	5	FTE	254	Days	3	Dollars	1.015	-- FY00 Escalation --		
0.88934 [SYS 061400] .88934200 - Svstem										

Activity ID: 1EBA030300 Description: Shift Superintendents FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SUPER	Site Shift Superintendent Labor	1.00	ea	HC	8.893	8.893	475.353	0	0	475.353	164.472	639.826
SUPPLIES	Office Supplies	1.00	ea	HC	0	0	0	2.257	0	2.257	0	2.257
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	182.642	182.642	0	182.642
VEHICLE	Vehicle Expenses	1.00	ea	HC	0	0	0	18.343	0	18.343	0	18.343
Total for Activity 1EBA030300:						8.893	475.353	20.599	182.642	678.595	164.472	843.067

Line Item SUPER - Site Shift Superintendent Labor

BOE	Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Site Operations Support Services Breakdown of Historical Data: Item - Shift Superintendents Units - 5 FTE Unit Cost - See labor rates This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K260S	Site Operations	Linear			8.893.42	Hours
Factors	2000	Hours	5	FTE						
0.88934 [SYS 061400] .88934200 - Svstem										

Line Item SUPPLIES - Office Supplies

BOE	Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Site Operations Support Services Breakdown of Historical Data: Item - Supplies Units - 5 FTE Unit Cost - \$500 per FTE This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear			2.256.71	Dollars
Factors	500	Dollars	5	FTE	1.015	-- FY00 Escalation --				
0.88934 [SYS 061400] .88934200 - System										

Line Item SYS - Contingency And Escalation

BOE										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	131.997.60	Dollars	
	Factors 131998 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	50.644.85	Dollars	
	Factors 50644.9 Dollars									

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WBS Filter 1EBA
Activity Filter *

Starts In FY *

Line Item VEHICLE - Vehicle Expenses

BOE	Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.											
	Item Desc - Site Operations Support Services											
	Breakdown of Historical Data:											
	Item - Vehicles											
	Units - 5 FTE											

Unit Cost - \$20 per day per FTE											
Item - Fuel											
Units - 5 FTE											
Unit Cost - \$4 per day per FTE											
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5L	RENTALS	0000	NONE	K260S	Site Operations	Linear	14.903.28	Dollars
Factors		5	FTE	254	Days	13	Dollars	1.015	-- FY00 Escalation --	
		0.88934 [SYS 061400] .88934200 - Svstem								
		A5N	FUEL & UTILITIES	0000	NONE	K260S	Site Operations	Linear	3.439.22	Dollars
Factors		5	FTE	254	Days	3	Dollars	1.015	-- FY00 Escalation --	
		0.88934 [SYS 061400] .88934200 - Svstem								

Activity ID: 1EBA030400 Description: Shift Superintendents FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SUPER	Site Shift Superintendent Labor	1.00	ea	HC	8.893	8.893	475.353	0	0	475.353	134.050	609.403
SUPPLIES	Office Supplies	1.00	ea	HC	0	0	0	2.257	0	2.257	0	2.257
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	89.784	89.784	0	89.784
VEHICLE	Vehicle Expenses	1.00	ea	HC	0	0	0	18.343	0	18.343	0	18.343
Total for Activity 1EBA030400:						8.893	475.353	20.599	89.784	585.737	134.050	719.787

Line Item SUPER - Site Shift Superintendent Labor

BOE	Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.											
	Item Desc - Site Operations Support Services											
	Breakdown of Historical Data:											
	Item - Shift Superintendents											
	Units - 5 FTE											

Unit Cost - See labor rates											
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K260S	Site Operations	Linear	8.893.42	Hours
Factors		2000	Hours	5	FTE			0.88934	[SYS 061400] .88934200 - Svstem	

Line Item SUPPLIES - Office Supplies

BOE	Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.											
	Item Desc - Site Operations Support Services											
	Breakdown of Historical Data:											
	Item - Supplies											
	Units - 5 FTE											

Unit Cost - \$500 per FTE											
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											

Resources		Cost Element		Skill		Department		Curve	Quantity	Units
		A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	2.256.71	Dollars
Factors		500	Dollars	5	FTE	1.015	-- FY00 Escalation --	0.88934	[SYS 061400] .88934200 - Svstem	

Line Item SYS - Contingency And Escalation

BOE

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Project Baseline Devl
WBS Filter 1EBA
Activity Filter *

Starts In FY *

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	29.293.96	Dollars
Factors		29294 Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	60.490.46	Dollars
Factors		60490.5 Dollars							

Line Item VEHICLE - Vehicle Expenses

BOE	Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Site Operations Support Services Breakdown of Historical Data: Item - Vehicles Units - 5 FTE Unit Cost - \$20 per day per FTE Item - Fuel Units - 5 FTE Unit Cost - \$4 per day per FTE This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5L	RENTALS		0000	NONE	K260S	Site Operations	Linear	14.903.28	Dollars
Factors		5 FTE 254 Days 13 Dollars 1.015 -- FY00 Escalation -- 0.88934 [SYS 061400] .88934200 - Svstem							
A5N	FUEL & UTILITIES		0000	NONE	K260S	Site Operations	Linear	3.439.22	Dollars
Factors		5 FTE 254 Days 3 Dollars 1.015 -- FY00 Escalation -- 0.88934 [SYS 061400] .88934200 - Svstem							

Activity ID: 1EBA030500 Description: Shift Superintendents FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SUPER	Site Shift Superintendent Labor	1.00	ea	HC	8.893	8.893	475.353	0	0	475.353	165.423	640.776
SUPPLIES	Office Supplies	1.00	ea	HC	0	0	0	2.257	0	2.257	0	2.257
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	352.903	352.903	0	352.903
VEHICLE	Vehicle Expenses	1.00	ea	HC	0	0	0	18.343	0	18.343	0	18.343
Total for Activity 1EBA030500:						8.893	475.353	20.599	352.903	848.855	165.423	1,014.278

Line Item SUPER - Site Shift Superintendent Labor

BOE	Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Site Operations Support Services Breakdown of Historical Data: Item - Shift Superintendents Units - 5 FTE Unit Cost - See labor rates This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources		Cost Element	Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K260S	Site Operations	Linear	8.893.42	Hours
Factors		2000 Hours 5 FTE 0.88934 [SYS 061400] .88934200 - Svstem							

Line Item SUPPLIES - Office Supplies

BOE	Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Site Operations Support Services Breakdown of Historical Data: Item - Supplies Units - 5 FTE Unit Cost - \$500 per FTE This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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WBS No: 1EBA
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Project
WBS Filter
Activity Filter
Baseline Devl
1EBA
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Starts In FY *

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE		K260S	Site Operations	Linear	2.256.71	Dollars
Factors 500 Dollars 5 FTE 1.015 -- FY00 Escalation -- 0.88934 [SYS 061400] .88934200 - Svstem										

Line Item SYS - Contingency And Escalation

Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE		ZDEPT	No Department	Linear	250.445.30	Dollars
Factors 250445 Dollars										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE		ZDEPT	No Department	Linear	102.457.30	Dollars
Factors 102457 Dollars										

Line Item VEHICLE - Vehicle Expenses

BOE Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Site Operations Support Services Breakdown of Historical Data: Item - Vehicles Units - 5 FTE Unit Cost - \$20 per day per FTE Item - Fuel Units - 5 FTE Unit Cost - \$4 per day per FTE This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5L	RENTALS	0000	NONE		K260S	Site Operations	Linear	14.903.28	Dollars
Factors 5 FTE 254 Days 13 Dollars 1.015 -- FY00 Escalation -- 0.88934 [SYS 061400] .88934200 - Svstem										
Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	A5N	FUEL & UTILITIES	0000	NONE		K260S	Site Operations	Linear	3.439.22	Dollars
Factors 5 FTE 254 Days 3 Dollars 1.015 -- FY00 Escalation -- 0.88934 [SYS 061400] .88934200 - Svstem										

Activity ID: 1EXXX30500 Description: Shift Superintendents FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SUPER	Site Shift Superintendent Labor	0.96	ea	HC	8.893	8.581	458.674	0	0	458.674	159.619	618.293
SUPPLIES	Office Supplies	0.96	ea	HC	0	0	0	2.178	0	2.178	0	2.178
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	540.262	540.262	0	540.262
VEHICLE	Vehicle Expenses	0.96	ea	HC	0	0	0	17.699	0	17.699	0	17.699
Total for Activity 1EXXX30500:						8.581	458.674	19.876	540.262	1,018.813	159.619	1,178.431

Line Item SUPER - Site Shift Superintendent Labor

BOE Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Site Operations Support Services Breakdown of Historical Data: Item - Shift Superintendents Units - 5 FTE Unit Cost - See labor rates This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.										
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Resources	Cost Element			Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)		K260S	Site Operations	Linear	8.893.42	Hours
Factors 2000 Hours 5 FTE 0.88934 [SYS 061400] .88934200 - Svstem										

Line Item SUPPLIES - Office Supplies

BOE Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.										
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Activity ID: 1EXXX30500

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Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EBA
Activity Filter *

Starts In FY *

Item Desc - Site Operations Support Services
Breakdown of Historical Data:
Item - Supplies
Units - 5 FTE
Unit Cost - \$500 per FTE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K260S	Site Operations	Linear	2,256.71	Dollars
Factors	500	Dollars	5	FTE	1.015	-- FY00 Escalation --	0.88934	[SYS 061400]	.88934200 - Svstem

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	397,918.30	Dollars
Factors	397918	Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	142,343.80	Dollars
Factors	142344	Dollars							

Line Item VEHICLE - Vehicle Expenses

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5L	RENTALS		0000	NONE	K260S	Site Operations	Linear	14,903.28	Dollars
Factors	5	FTE	254	Days	13	Dollars	1.015	-- FY00 Escalation --	
							0.88934	[SYS 061400]	.88934200 - Svstem
A5N	FUEL & UTILITIES		0000	NONE	K260S	Site Operations	Linear	3,439.22	Dollars
Factors	5	FTE	254	Days	3	Dollars	1.015	-- FY00 Escalation --	
							0.88934	[SYS 061400]	.88934200 - Svstem

WBS No: 1EBA01		Title: Site Services Administration											
Activity ID: 1EBA010000		Description: Site Services Administration FY00						Cost Risk		1	Schedule Risk		1
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost	
100	Site Services	1.00	lea	HC	5,200	5,200	183,129	59,098	0	242,226	89,367	331,593	
Total for Activity 1EBA010000:						5,200	183,129	59,098	0	242,226	89,367	331,593	

Line Item 100 - Site Services

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
BOE									
Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Budgets, Compliance, Programs Division Breakdown of Historical Data: Item - Site Maintenance Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Unit Cost Adjustment Factor - .3609 Revised Unit Cost - 654/yr Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period									

WBS No: 1EBA01
Activity ID: 1EBA010000

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1EBA
Activity Filter *

Starts In FY *

Item - Utilities Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr
Unit Cost Adjustment Factor - .3609
Revised Unit Cost - 654/yr
Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period

Item - Property Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr
Unit Cost Adjustment Factor - .3609
Revised Unit Cost - 654/yr
Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period

Item - Admin Assistance
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr
Unit Cost Adjustment Factor - .3609
Revised Unit Cost - 654/yr
Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period

Item - Scheduler
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr
Unit Cost Adjustment Factor - .3609
Revised Unit Cost - 654/yr
Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period

Item - Department Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr
Unit Cost Adjustment Factor - .3609
Revised Unit Cost - 654/yr
Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period

Item - Emergency Services Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr
Unit Cost Adjustment Factor - .3609
Revised Unit Cost - 654/yr
Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period

Item - Supplies
Units - Year (7 FTE)
Unit Cost - \$500 per FTE
Unit Cost Adjustment Factor - .3609
Revised Unit Cost - \$180/FTE/yr
Basis of Adjustment - Annual cost reduced for May 22 through Sep 30 time period

Item - Travel and Training
Units - Year (1 Trip per FTE)
Unit Cost - \$1,500 per trip
Unit Cost Adjustment Factor - .3609
Revised Unit Cost - \$541/FTE/yr
Basis of Adjustment - Annual cost reduced for May 22 through Sep 30 time period

Item - Subcontracted Services
Units - Hours (2,000)
Unit Cost - \$65/hour = \$130,000
Unit Cost Adjustment Factor - .3609
Revised Unit Cost - 722 hours = \$46,917
Basis of Adjustment - Annual cost reduced for May 22 through Sep 30 time period

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EBA01
Activity ID: 1EBA010000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EBA
Activity Filter *

Starts In FY *

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS		K260S	Site Operations	Linear	742.82	Hours
Factors	1810	Hours Admin. Asst.	0.3609	May 22					
1.13716 [SYS 061300] 1.137158 - Target									
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)		K260S	Site Operations	Linear	742.82	Hours
Factors	1810	Hours Dept. Mar.	0.3609	May 22					
1.13716 [SYS 061300] 1.137158 - Target									
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)		K260S	Site Operations	Linear	742.82	Hours
Factors	1810	Hours Emergency Services Mar.	0.3609	May 22					
1.13716 [SYS 061300] 1.137158 - Target									
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)		K260S	Site Operations	Linear	742.82	Hours
Factors	1810	Hours Site Maintenance Mar.	0.3609	May 22					
1.13716 [SYS 061300] 1.137158 - Target									
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)		K260S	Site Operations	Linear	742.82	Hours
Factors	1810	Hours Utilities Mar.	0.3609	May 22					
1.13716 [SYS 061300] 1.137158 - Target									
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)		K260S	Site Operations	Linear	742.82	Hours
Factors	1810	Hours Property Mar.	0.3609	May 22					
1.13716 [SYS 061300] 1.137158 - Target									
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN		K260S	Site Operations	Linear	742.82	Hours
Factors	1810	Hours Scheduling	0.3609	May 22					
1.13716 [SYS 061300] 1.137158 - Target									
A5C	SUPPLIES	0000	NONE		K260S	Site Operations	Linear	1,436.40	Dollars
Factors	500	Dollars	7	Individuals	0.3609	May 22			
1.13716 [SYS 061300] 1.137158 - Target									
A5H	SUBCONTRACTED SRVS	0000	NONE		K260S	Site Operations	Linear	53,352.04	Dollars
Factors	65	Dollars	2000	Hours	0.3609	May 22			
1.13716 [SYS 061300] 1.137158 - Target									
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K260S	Site Operations	Linear	4,309.20	Dollars
Factors	1500	Dollars	7	Individuals	0.3609	May 22			

Activity ID: 1EBA010100 Description: Site Services Administration FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Site Services	1.00	ea	HC	11.268	11.268	396.842	128.065	0	524.907	189.293	714.200
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	37.781	37.781	0	37.781
Total for Activity 1EBA010100:						11.268	396.842	128.065	37.781	562.688	189.293	751.982

Line Item 100 - Site Services

BOE	Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Budgets, Compliance, Programs Division Breakdown of Historical Data: Item - Site Maintenance Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Utilities Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Property Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Admin Assistance Units - Year (1 FTE)
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WBS No: 1EBA01
Activity ID: 1EBA010100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EBA
*

Starts In FY *

Unit Cost - 1,810 hours/yr

Item - Scheduler
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Department Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Emergency Services Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Supplies
Units - Year (7 FTE)
Unit Cost - \$500 per FTE

Item - Travel and Training
Units - Year (1 Trip per FTE)
Unit Cost - \$1,500 per trip

Item - Subcontracted Services
Units - Hours (2,000)
Unit Cost - \$65/hour = \$130,000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Admin. Asst.				0.88934	ISYS 0614001 .88934200 - Svstem	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Dept. Mar.				0.88934	ISYS 0614001 .88934200 - Svstem	
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Emergency Services Mar.				0.88934	ISYS 0614001 .88934200 - Svstem	
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Site Maintenance Mar.				0.88934	ISYS 0614001 .88934200 - Svstem	
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Utilities Mar.				0.88934	ISYS 0614001 .88934200 - Svstem	
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Property Mar.				0.88934	ISYS 0614001 .88934200 - Svstem	
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Scheduling				0.88934	ISYS 0614001 .88934200 - Svstem	
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	3.112.70	Dollars
Factors	500	Dollars	7	Individuals			0.88934	ISYS 0614001 .88934200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	115.614.50	Dollars
Factors	65	Dollars	2000	Hours			0.88934	ISYS 0614001 .88934200 - Svstem

WBS No: 1EBA01
Activity ID: 1EBA010100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EBA
Activity Filter *

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K260S	Site Operations	Linear	9.338.09	Dollars
Factors	1500 Dollars	7	Individuals					

0.88934 [SYS 061400] .88934200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	22.763.29	Dollars

Factors 22763.3 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.018.03	Dollars
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Factors 15018.0 Dollars

Activity ID: 1EBA010200 Description: Site Services Administration FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Site Services	1.00	ea	HC	11.268	11.268	396.842	128.065	0	524.907	140.085	664.992
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	99.136	99.136	0	99.136
Total for Activity 1EBA010200:						11.268	396.842	128.065	99.136	624.043	140.085	764.128

Line Item 100 - Site Services

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data:

Item - Site Maintenance Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Utilities Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Property Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Admin Assistance
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Scheduler
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Department Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Emergency Services Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Supplies
Units - Year (7 FTE)
Unit Cost - \$500 per FTE

Item - Travel and Training
Units - Year (1 Trip per FTE)
Unit Cost - \$1,500 per trip

Item - Subcontracted Services
Units - Hours (2,000)

WBS No: 1EBA01
Activity ID: 1EBA010200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EBA
Activity Filter * Starts In FY *

Unit Cost - \$65/hour = \$130,000
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Admin. Asst.		0.88934 [SYS 061400] .88934200 - Svstem				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Dept. Mar.		0.88934 [SYS 061400] .88934200 - Svstem				
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Utilities Mar.		0.88934 [SYS 061400] .88934200 - Svstem				
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Property Mar.		0.88934 [SYS 061400] .88934200 - Svstem				
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Emergency Services Mar.		0.88934 [SYS 061400] .88934200 - Svstem				
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Site Maintenance Mar.		0.88934 [SYS 061400] .88934200 - Svstem				
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Scheduling		0.88934 [SYS 061400] .88934200 - Svstem				
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	3.112.70	Dollars
Factors	500	Dollars		7 Individuals		0.88934 [SYS 061400] .88934200 - Svstem		
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	115.614.50	Dollars
Factors	65	Dollars		2000 Hours		0.88934 [SYS 061400] .88934200 - Svstem		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K260S	Site Operations	Linear	9.338.09	Dollars
Factors	1500	Dollars		7 Individuals		0.88934 [SYS 061400] .88934200 - Svstem		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	68.059.84	Dollars
Factors	68059.8	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	31.076.03	Dollars
Factors	31076.0	Dollars						

Activity ID: 1EBA010300 Description: Site Services Administration FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Site Services	1.00	ea	HC	11.268	11.268	396.842	128.065	0	524.907	137.307	662.214
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	183.137	183.137	0	183.137
Total for Activity 1EBA010300:						11.268	396.842	128.065	183.137	708.044	137.307	845.351

Line Item 100 - Site Services

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data:
Item - Site Maintenance Manager

WBS No: 1EBA01
Activity ID: 1EBA010300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter

Baseline Devl
1EBA
*

Starts In FY *

Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Utilities Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Property Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Admin Assistance
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Scheduler
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Department Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Emergency Services Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Supplies
Units - Year (7 FTE)
Unit Cost - \$500 per FTE

Item - Travel and Training
Units - Year (1 Trip per FTE)
Unit Cost - \$1,500 per trip

Item - Subcontracted Services
Units - Hours (2,000)
Unit Cost - \$65/hour = \$130,000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		G010	ADMINISTRATIVE ASSISTANTS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Admin. Asst.							
							0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Dept. Mar.							
							0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE		M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Property Mgr.							
							0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE		M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Emergency Services Mgr.							
							0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE		M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Site Maintenance Mgr.							
							0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE		M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Utilities Mgr.							
							0.88934	[SYS 061400]	.88934200 - Svstem

WBS No: 1EBA01
Activity ID: 1EBA010300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EBA
*

Starts In FY *

750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours	Scheduling					
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	3.112.70	Dollars
Factors	500	Dollars	7	Individuals				
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	115.614.50	Dollars
Factors	65	Dollars	2000	Hours				
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K260S	Site Operations	Linear	9.338.09	Dollars
Factors	1500	Dollars	7	Individuals				
0.88934 [SYS 061400] .88934200 - Svstem								
0.88934 [SYS 061400] .88934200 - Svstem								

Line Item SYS - Contingency And Escalation

BOE

Resources

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	132.355.20	Dollars
Factors	132355	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	50.782.05	Dollars
Factors	50782.1	Dollars						

Activity ID: 1EBA010400 Description: Site Services Administration FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Site Services	1.00	ea	HC	11.268	11.268	396.842	128.065	0	524.907	111.909	636.816
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	90.756	90.756	0	90.756
Total for Activity 1EBA010400:						11.268	396.842	128.065	90.756	615.662	111.909	727.572

Line Item 100 - Site Services

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data:
Item - Site Maintenance Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Utilities Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Property Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Admin Assistance
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Scheduler
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Department Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Emergency Services Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

WBS No: 1EBA01
Activity ID: 1EBA010400

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EBA
Activity Filter *

Starts In FY *

Item - Supplies
Units - Year (7 FTE)
Unit Cost - \$500 per FTE

Item - Travel and Training
Units - Year (1 Trip per FTE)
Unit Cost - \$1,500 per trip

Item - Subcontracted Services
Units - Hours (2,000)
Unit Cost - \$65/hour = \$130,000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Admin. Asst.						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Dept. Mar.						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Property Mar.						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Emergency Services Mar.						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Site Maintenance Mar.						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Utilities Mar.						
						0.88934 [SYS 061400]	.88934200 - Svstem	
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Scheduling						
						0.88934 [SYS 061400]	.88934200 - Svstem	
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	3.112.70	Dollars
Factors	500	Dollars	7	Individuals				
						0.88934 [SYS 061400]	.88934200 - Svstem	
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	115.614.50	Dollars
Factors	65	Dollars	2000	Hours				
						0.88934 [SYS 061400]	.88934200 - Svstem	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K260S	Site Operations	Linear	9.338.09	Dollars
Factors	1500	Dollars	7	Individuals				
						0.88934 [SYS 061400]	.88934200 - Svstem	

Line Item SYS - Contingency And Escalation

BOE

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	29.610.80	Dollars
Factors	29610.8	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	61.144.71	Dollars
Factors	61144.7	Dollars						

Activity ID: 1EBA010500 Description: Site Services Administration FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation Cost	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1EBA01
Activity ID: 1EBA010500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EBA

		TYPE	HOURS/UNIT	UNIT	UNIT	UNIT	UNIT	UNIT	UNIT	UNIT	UNIT
100	Site Services	ea	HC	11.268	11.268	396.842	128.065	0	524.907	138.101	663.008
SYS	Contingency And Escalation	ea	EE	0	0	0	0	353.774	353.774	0	353.774
Total for Activity 1EBA010500:					11.268	396.842	128.065	353.774	878.680	138.101	1.016.781

Line Item 100 - Site Services

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data:

Item - Site Maintenance Manager

Units - Year (1 FTE)

Unit Cost - 1,810 hours/yr

Item - Utilities Manager

Units - Year (1 FTE)

Unit Cost - 1,810 hours/yr

Item - Property Manager

Units - Year (1 FTE)

Unit Cost - 1,810 hours/yr

Item - Admin Assistance

Units - Year (1 FTE)

Unit Cost - 1,810 hours/yr

Item - Scheduler

Units - Year (1 FTE)

Unit Cost - 1,810 hours/yr

Item - Department Manager

Units - Year (1 FTE)

Unit Cost - 1,810 hours/yr

Item - Emergency Services Manager

Units - Year (1 FTE)

Unit Cost - 1,810 hours/yr

Item - Supplies

Units - Year (7 FTE)

Unit Cost - \$500 per FTE

Item - Travel and Training

Units - Year (1 Trip per FTE)

Unit Cost - \$1,500 per trip

Item - Subcontracted Services

Units - Hours (2,000)

Unit Cost - \$65/hour = \$130,000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	K260S Site Operations	Linear	1.609.71	Hours
Factors 1810 Hours Admin. Asst.					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K260S Site Operations	Linear	1.609.71	Hours
Factors 1810 Hours Dept. Mar.					
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	K260S Site Operations	Linear	1.609.71	Hours
Factors 1810 Hours Property Mar.					
0.88934 [SYS 061400] .88934200 - System					

WBS No: 1EBA01
Activity ID: 1EBA010500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EBA
*

Starts In FY *

750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours	Emergency Services Mqr.				0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours	Site Maintenance Mqr.				0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours	Utilities Mqr.				0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours	Scheduling				0.88934	[SYS 061400] .88934200 - Svstem
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	3.112.70	Dollars
Factors	500	Dollars	7	Individuals			0.88934	[SYS 061400] .88934200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	115.614.50	Dollars
Factors	65	Dollars	2000	Hours			0.88934	[SYS 061400] .88934200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K260S	Site Operations	Linear	9.338.09	Dollars
Factors	1500	Dollars	7	Individuals			0.88934	[SYS 061400] .88934200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	251.063.40	Dollars
	Factors 251063 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	102.710.20	Dollars
	Factors 102710 Dollars								

Activity ID: 1EXXX10500 Description: Site Services Administration FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Site Services	0.96	ea	HC	11.268	10.873	382.917	123.572	0	506.489	133.255	639.744
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	541.595	541.595	0	541.595
Total for Activity 1EXXX10500:						10.873	382.917	123.572	541.595	1,048.084	133.255	1,181.340

Line Item 100 - Site Services

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data:
Item - Site Maintenance Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Utilities Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Property Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Admin Assistance
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Scheduler

WBS No: 1EBA01
Activity ID: 1EXXX10500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EBA
*

Starts In FY *

Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Department Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Emergency Services Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Supplies
Units - Year (7 FTE)
Unit Cost - \$500 per FTE

Item - Travel and Training
Units - Year (1 Trip per FTE)
Unit Cost - \$1,500 per trip

Item - Subcontracted Services
Units - Hours (2,000)
Unit Cost - \$65/hour = \$130,000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Admin. Asst.				0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Dept. Mar.				0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Utilities Mar.				0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Emeraencv Services Mar.				0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Site Maintenance Mar.				0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Property Mar.				0.88934	[SYS 061400] .88934200 - Svstem	
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Scheduling				0.88934	[SYS 061400] .88934200 - Svstem	
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	3.112.70	Dollars
Factors	500	Dollars		7	Individuals			
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	115.614.50	Dollars
Factors	65	Dollars		2000	Hours			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K260S	Site Operations	Linear	9.338.09	Dollars
Factors	1500	Dollars		7	Individuals			

0.88934 [SYS 061400] .88934200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1EBA01
Activity ID: 1EXXX10500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EBA
Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	398,900.30	Dollars
Factors 398900 Dollars									
Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	142,695.10	Dollars
Factors 142695 Dollars									

WBS No:	1EBA02	Title:	Infrastructure Engineering
Activity ID:	1EBA020000	Description:	Infrastructure Engineering FY00
		Cost Risk	1
		Schedule Risk	1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Infrastructure Engineering	1.00	each	HC	2,228	2,228	78,309	64,022	0	142,331	38,215	180,546
Total for Activity 1EBA020000:						2,228	78,309	64,022	0	142,331	38,215	180,546

Line Item 100 - Infrastructure Engineering

BOE	Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Budgets, Compliance, Programs Division Breakdown of Historical Data: Item - Department Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Unit Cost Adjustment Factor - .3609 Revised Unit Cost - 654/yr Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period Item - Engineer Units - Year (2 FTE each) Unit Cost - 3,620 hours/yr Unit Cost Adjustment Factor - .3609 Revised Unit Cost - 1,307/yr Basis of Adjustment - Annual hours reduced for May 22 through Sep 30 time period Item - Supplies Units - Year (3 FTE) Unit Cost - \$500 per FTE Unit Cost Adjustment Factor - .3609 Revised Unit Cost - \$180/FTE/yr Basis of Adjustment - Annual cost reduced for May 22 through Sep 30 time period Item - Travel and Training Units - Year (3 FTE;1 Trip per FTE) Unit Cost - \$1,500 per trip Unit Cost Adjustment Factor - .3609 Revised Unit Cost - \$541/FTE/yr Basis of Adjustment - Annual cost reduced for May 22 through Sep 30 time period Item - Subcontracted Services E2 Units - Hours (2,000) Unit Cost - \$75/hour = \$150,000 Unit Cost Adjustment Factor - .3609 Revised Unit Cost - 722 hours = \$54,150 Basis of Adjustment - Annual cost reduced for May 22 through Sep 30 time period This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	742.82	Hours
Factors 1810 Hours 0.3609 May 22									
								1.13716	ISYS 0613001 1.137158 - Target

WBS No: 1EBA02
Activity ID: 1EBA020000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EBA
Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	742.82	Hours
Factors	1810	Hours	0.3609	May 22				
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	742.82	Hours
Factors	1810	Hours Dept. Mgr.	0.3609	May 22				
A53	E-2	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	61.560.05	Dollars
Factors	75	Dollars	2000	Hours	0.3609	May 22		
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	615.60	Dollars
Factors	500	Dollars	3	Individuals	0.3609	May 22		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K260S	Site Operations	Linear	1.846.80	Dollars
Factors	1500	Dollars	3	Individuals	0.3609	May 22		

1.13716 [SYS 061300] 1.137158 - Target

Activity ID: 1EBA020100 Description: Infrastructure Engineering FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Infrastructure Engineering	1.00	each	HC	4.829	4.829	169.696	138.737	0	308.433	80.945	389.378
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	20.598	20.598	0	20.598
Total for Activity 1EBA020100:						4.829	169.696	138.737	20.598	329.031	80.945	409.976

Line Item 100 - Infrastructure Engineering

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data:
Item - Department Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Engineer
Units - Year (2 FTE each)
Unit Cost - 3,620 hours/yr

Item - Supplies
Units - Year (3 FTE)
Unit Cost - \$500 per FTE

Item - Travel and Training
Units - Year (3 FTE;1 Trip per FTE)
Unit Cost - \$1,500 per trip

Item - Subcontracted Services E2
Units - Hours (2,000)
Unit Cost - \$75/hour = \$150,000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours	0.88934 [SYS 061400] .88934200 - Svstem						
750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours	0.88934 [SYS 061400] .88934200 - Svstem						

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBA02
Activity ID: 1EBA020100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EBA
Activity Filter *

750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours	Dept. Mar.					
A53	E-2	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	133.401.30	Dollars
Factors	75	Dollars	2000	Hours				
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	1.334.01	Dollars
Factors	500	Dollars	3	Individuals				
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K260S	Site Operations	Linear	4.002.04	Dollars
Factors	1500	Dollars	3	Individuals				
0.88934 [SYS 061400] .88934200 - Svstem								
0.88934 [SYS 061400] .88934200 - Svstem								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12.410.41	Dollars
Factors	12410.4 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	8.187.74	Dollars
Factors	8187.74 Dollars							

Activity ID: 1EBA020200 Description: Infrastructure Engineering FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Infrastructure Engineering	1.00	each	HC	4.829	4.829	169.696	138.737	0	308.433	59.903	368.335
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	54.911	54.911	0	54.911
Total for Activity 1EBA020200:						4.829	169.696	138.737	54.911	363.344	59.903	423.246

Line Item 100 - Infrastructure Engineering

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data:
Item - Department Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Engineer
Units - Year (2 FTE each)
Unit Cost - 3,620 hours/yr

Item - Supplies
Units - Year (3 FTE)
Unit Cost - \$500 per FTE

Item - Travel and Training
Units - Year (3 FTE;1 Trip per FTE)
Unit Cost - \$1,500 per trip

Item - Subcontracted Services E2
Units - Hours (2,000)
Unit Cost - \$75/hour = \$150,000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours							
							0.88934	[SYS 061400] .88934200 - Svstem	

WBS No: 1EBA02
Activity ID: 1EBA020200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EBA
*

Starts In FY *

750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours	Dept. Mgr.					
0.88934 [SYS 061400] .88934200 - Svstem								
A53	E-2	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	133.401.30	Dollars
Factors	75	Dollars	2000	Hours				
0.88934 [SYS 061400] .88934200 - Svstem								
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	1.334.01	Dollars
Factors	500	Dollars	3	Individuals				
0.88934 [SYS 061400] .88934200 - Svstem								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K260S	Site Operations	Linear	4.002.04	Dollars
Factors	1500	Dollars	3	Individuals				
0.88934 [SYS 061400] .88934200 - Svstem								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	37.697.98	Dollars
Factors	37698 Dollars								
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	17.212.84	Dollars
Factors	17212.8 Dollars								

Activity ID: 1EBA020300 Description: Infrastructure Engineering FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Infrastructure Engineering	1.00	each	HC	4.829	4.829	169.696	138.737	0	308.433	58.715	367.148
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	101.536	101.536	0	101.536
Total for Activity 1EBA020300:						4.829	169.696	138.737	101.536	409.969	58.715	468.683

Line Item 100 - Infrastructure Engineering

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets. Item Desc - Budgets, Compliance, Programs Division Breakdown of Historical Data: Item - Department Manager Units - Year (1 FTE) Unit Cost - 1,810 hours/yr Item - Engineer Units - Year (2 FTE each) Unit Cost - 3,620 hours/yr Item - Supplies Units - Year (3 FTE) Unit Cost - \$500 per FTE Item - Travel and Training Units - Year (3 FTE;1 Trip per FTE) Unit Cost - \$1,500 per trip Item - Subcontracted Services E2 Units - Hours (2,000) Unit Cost - \$75/hour = \$150,000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources

Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EBA02
Activity ID: 1EBA020300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EBA
*

Starts In FY *

750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours					0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours					0.88934	[SYS 061400] .88934200 - Svstem
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Dept. Mgr.					0.88934	[SYS 061400] .88934200 - Svstem
A53	E-2	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	133.401.30	Dollars
Factors	75	Dollars	2000	Hours			0.88934	[SYS 061400] .88934200 - Svstem
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	1.334.01	Dollars
Factors	500	Dollars	3	Individuals			0.88934	[SYS 061400] .88934200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K260S	Site Operations	Linear	4.002.04	Dollars
Factors	1500	Dollars	3	Individuals			0.88934	[SYS 061400] .88934200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	73.380.95	Dollars
Factors	73381	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28.154.80	Dollars
Factors	28154.8	Dollars						

Activity ID: 1EBA020400 Description: Infrastructure Engineering FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Infrastructure Engineering	1.00	each	HC	4.829	4.829	169.696	138.737	0	308.433	47.854	356.287
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	50.776	50.776	0	50.776
Total for Activity 1EBA020400:						4.829	169.696	138.737	50.776	359.209	47.854	407.063

Line Item 100 - Infrastructure Engineering

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data:

Item - Department Manager

Units - Year (1 FTE)

Unit Cost - 1,810 hours/yr

Item - Engineer

Units - Year (2 FTE each)

Unit Cost - 3,620 hours/yr

Item - Supplies

Units - Year (3 FTE)

Unit Cost - \$500 per FTE

Item - Travel and Training

Units - Year (3 FTE;1 Trip per FTE)

Unit Cost - \$1,500 per trip

Item - Subcontracted Services E2

Units - Hours (2,000)

Unit Cost - \$75/hour = \$150,000

WBS No: 1EBA02
Activity ID: 1EBA020400

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
Baseline Devl
1EBA
*

Starts In FY *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours						
0.88934 [SYS 061400] .88934200 - Svstem								
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Dept. Mar.						
0.88934 [SYS 061400] .88934200 - Svstem								
A53	E-2	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	133.401.30	Dollars
Factors	75	Dollars	2000	Hours				
0.88934 [SYS 061400] .88934200 - Svstem								
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	1.334.01	Dollars
Factors	500	Dollars	3	Individuals				
0.88934 [SYS 061400] .88934200 - Svstem								
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K260S	Site Operations	Linear	4.002.04	Dollars
Factors	1500	Dollars	3	Individuals				
0.88934 [SYS 061400] .88934200 - Svstem								

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	16.566.70	Dollars
Factors	16566.7	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	34.209.35	Dollars
Factors	34209.4	Dollars						

Activity ID: 1EBA020500 Description: Infrastructure Engineering FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Infrastructure Engineering	1.00	each	HC	4.829	4.829	169.696	138.737	0	308.433	59.054	367.487
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	196.087	196.087	0	196.087
Total for Activity 1EBA020500:						4.829	169.696	138.737	196.087	504.520	59.054	563.574

Line Item 100 - Infrastructure Engineering

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data:
Item - Department Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Engineer
Units - Year (2 FTE each)
Unit Cost - 3,620 hours/yr

Item - Supplies
Units - Year (3 FTE)
Unit Cost - \$500 per FTE

Item - Travel and Training
Units - Year (3 FTE;1 Trip per FTE)
Unit Cost - \$1,500 per trip

Item - Subcontracted Services E2

WBS No: 1EBA02
Activity ID: 1EBA020500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EBA
Activity Filter *

Starts In FY *

Units - Hours (2,000)
Unit Cost - \$75/hour = \$150,000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours							
0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE		E130	OTHER ENGINEERS	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours							
0.88934 [SYS 061400] .88934200 - Svstem									
750	STRAIGHT TIME BASE		M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
Factors	1810	Hours Dept. Mar.							
0.88934 [SYS 061400] .88934200 - Svstem									
A53	E-2		E130	OTHER ENGINEERS	K260S	Site Operations	Linear	133.401.30	Dollars
Factors	75	Dollars	2000	Hours					
0.88934 [SYS 061400] .88934200 - Svstem									
A5C	SUPPLIES		0000	NONE	K260S	Site Operations	Linear	1.334.01	Dollars
Factors	500	Dollars	3	Individuals					
0.88934 [SYS 061400] .88934200 - Svstem									
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K260S	Site Operations	Linear	4.002.04	Dollars
Factors	1500	Dollars	3	Individuals					
0.88934 [SYS 061400] .88934200 - Svstem									

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element			Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	139.157.50	Dollars
Factors	139158	Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	56.929.41	Dollars
Factors	56929.4	Dollars							

Activity ID: 1EXXX20500 Description: Infrastructure Engineering FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Infrastructure Engineering	0.96	each	HC	4.829	4.660	163.741	133.869	0	297.611	56.982	354.593
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	300.191	300.191	0	300.191
Total for Activity 1EXXX20500:						4.660	163.741	133.869	300.191	597.802	56.982	654.784

Line Item 100 - Infrastructure Engineering

BOE

Historical Data Source - FY99 Budget adjusted for FY departmental needs and funding targets.
Item Desc - Budgets, Compliance, Programs Division

Breakdown of Historical Data:

Item - Department Manager
Units - Year (1 FTE)
Unit Cost - 1,810 hours/yr

Item - Engineer
Units - Year (2 FTE each)
Unit Cost - 3,620 hours/yr

Item - Supplies
Units - Year (3 FTE)
Unit Cost - \$500 per FTE

Item - Travel and Training
Units - Year (3 FTE;1 Trip per FTE)

WBS No: 1EBA02
Activity ID: 1EXXX20500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
WBS Filter 1EBA
Activity Filter * *Starts In FY* *

Unit Cost - \$1,500 per trip
Item - Subcontracted Services E2
Units - Hours (2,000)
Unit Cost - \$75/hour = \$150,000
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	1.609.71	Hours
<i>Factors</i> 1810 Hours								
						0.88934 [SYS 061400]	.88934200 - Svsstem	
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	1.609.71	Hours
<i>Factors</i> 1810 Hours								
						0.88934 [SYS 061400]	.88934200 - Svsstem	
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K260S	Site Operations	Linear	1.609.71	Hours
<i>Factors</i> 1810 Hours Dept. Mar.								
						0.88934 [SYS 061400]	.88934200 - Svsstem	
A53	E-2	E130	OTHER ENGINEERS	K260S	Site Operations	Linear	133.401.30	Dollars
<i>Factors</i> 75 Dollars 2000 Hours								
						0.88934 [SYS 061400]	.88934200 - Svsstem	
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	1.334.01	Dollars
<i>Factors</i> 500 Dollars 3 Individuals								
						0.88934 [SYS 061400]	.88934200 - System	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K260S	Site Operations	Linear	4.002.04	Dollars
<i>Factors</i> 1500 Dollars 3 Individuals								
						0.88934 [SYS 061400]	.88934200 - System	

Line Item SYS - Contingency And Escalation

BOE

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	221.099.50	Dollars
<i>Factors</i> 221100 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	79.091.94	Dollars
<i>Factors</i> 79091.9 Dollars								

Report Totals:

<i>Labor Hours Total</i>	<i>Labor Cost Total</i>	<i>Materials/ Sub Cost</i>	<i>Contingency & Escalation</i>	<i>Total Prime Cost</i>	<i>Burden Cost</i>	<i>Total Cost</i>
160.598	6.695.581	1.855.200	3.333.051	11.883.832	2.466.138	14.349.970